

# Legislative Technology

**STARS Number & Budget Unit:** 102 LBEA

**Bill Number & Chapter:** H269 (Ch.153)

PROGRAM DESCRIPTION: Provide funding on an ongoing basis dedicated to maintaining computer systems and other technologies for the Legislature.

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	434,400	366,500	588,800	531,900	528,100	529,600
Dedicated	4,500	4,700	50,000	0	0	0
Total:	438,900	371,200	638,800	531,900	528,100	529,600
Percent Change:		(15.4%)	72.1%	(16.7%)	(17.3%)	(17.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,600	150,800	0	297,900	298,300	0
Operating Expenditures	0	195,000	0	234,000	229,800	0
Capital Outlay	0	25,400	0	0	0	0
Lump Sum	437,300	0	638,800	0	0	529,600
Total:	438,900	371,200	638,800	531,900	528,100	529,600
Full-Time Positions (FTP)	2.00	2.00	3.00	4.00	4.00	4.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>3.00</b>	<b>515,100</b>	<b>50,000</b>	<b>0</b>	<b>565,100</b>
Reappropriations	0.00	73,700	0	0	73,700
Other Approp Adjustments	0.00	0	0	0	0
<b>FY 2007 Total Appropriation</b>	<b>3.00</b>	<b>588,800</b>	<b>50,000</b>	<b>0</b>	<b>638,800</b>
Non-Cognizable Funds and Transfers	1.00	0	0	0	0
<b>FY 2007 Estimated Expenditures</b>	<b>4.00</b>	<b>588,800</b>	<b>50,000</b>	<b>0</b>	<b>638,800</b>
Removal of One-Time Expenditures	0.00	(73,700)	(50,000)	0	(123,700)
<b>FY 2008 Base</b>	<b>4.00</b>	<b>515,100</b>	<b>0</b>	<b>0</b>	<b>515,100</b>
Benefit Costs	0.00	1,500	0	0	1,500
Change in Employee Compensation	0.00	13,000	0	0	13,000
<b>FY 2008 Maintenance (MCO)</b>	<b>4.00</b>	<b>529,600</b>	<b>0</b>	<b>0</b>	<b>529,600</b>
Lump Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2008 Total Appropriation</b>	<b>4.00</b>	<b>529,600</b>	<b>0</b>	<b>0</b>	<b>529,600</b>
% Change From FY 2007 Original Approp.	33.3%	2.8%	(100.0%)		(6.3%)
% Change From FY 2007 Total Approp.	33.3%	(10.1%)	(100.0%)		(17.1%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%.

LEGISLATIVE INTENT: This program was granted carryover from FY2007 into FY2008 and was appropriated as lump-sum.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	4.00	0	0	0	0	529,600	529,600